

Environmental Management

FY 2007 Budget Request



**Building
On Closure
Success**

Building On Closure Success EM Program Priorities

- Continue focus on safe, cost-effective risk reduction and cleanup
- Build on cleanup completion success:
 - Complete as many as nine sites in 2006
 - Complete as many as eight additional sites or areas between 2007 and 2009

Building On Closure Success

EM Priorities

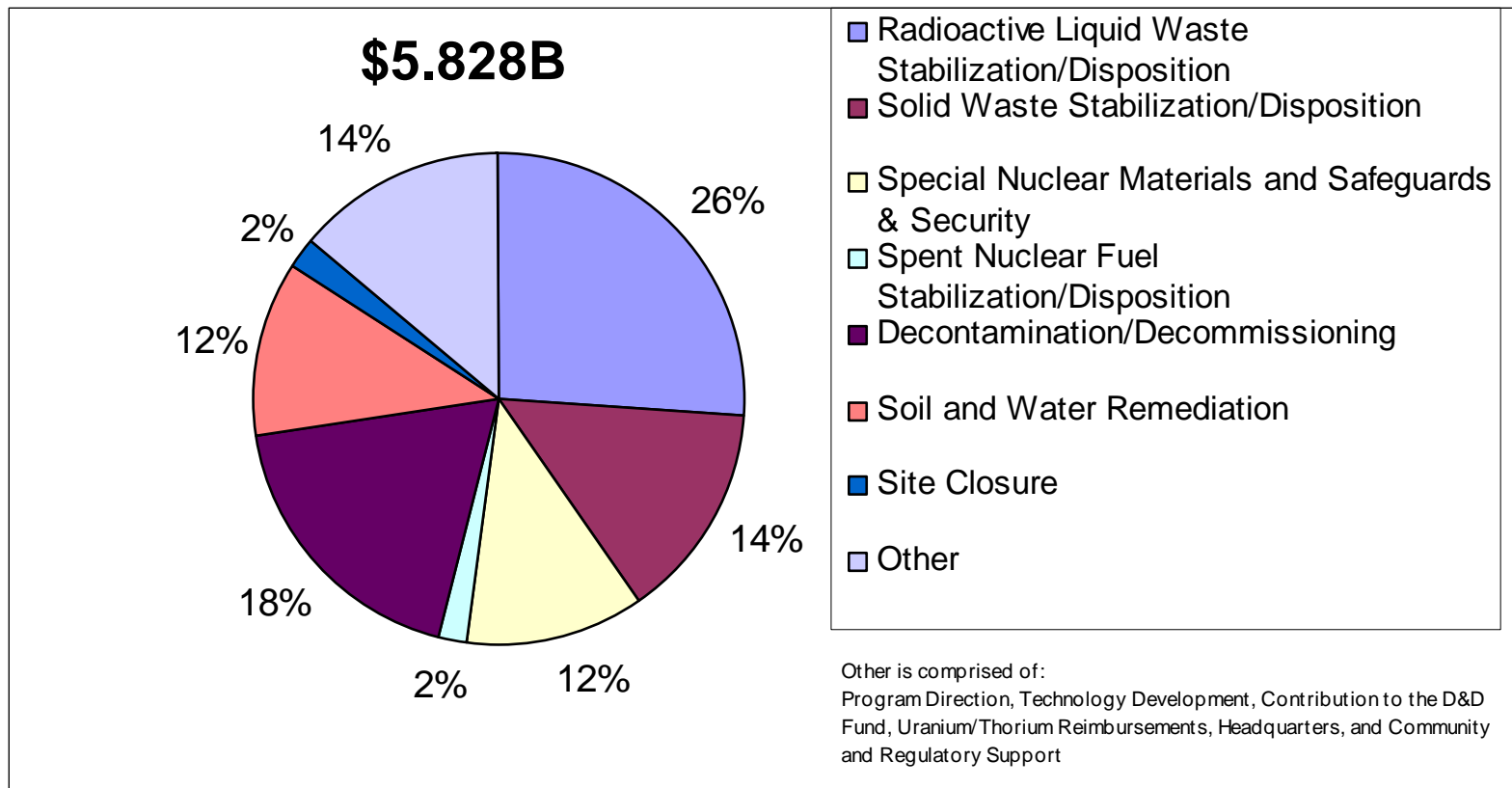
In The FY 2007 Budget

- Conduct compliant and safe operations
- Fully establish the disposition capability for radioactive liquid tank waste, special nuclear materials, and spent nuclear fuel
- Dispose contact-handled and remote-handled transuranic waste and low-level radioactive waste
- Decontaminate and decommission facilities no longer needed
- Continue to remediate contaminated soil and groundwater
- Support post-closure benefits and liability requirements

Building On Closure Success

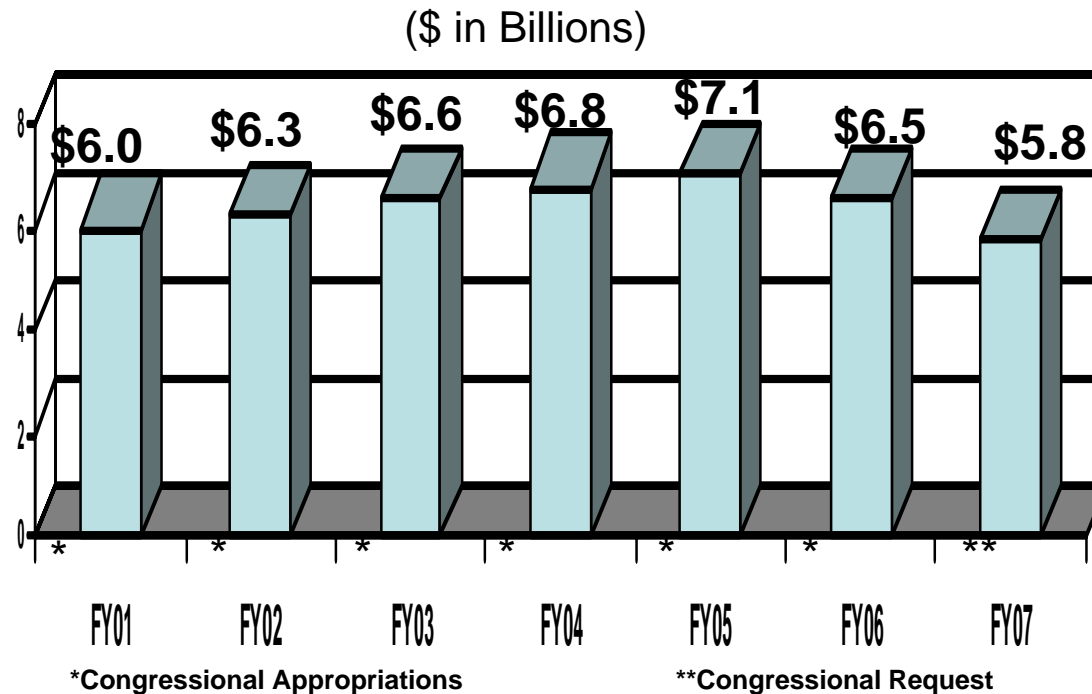
FY 2007 Budget Overview

- EM is focused on cleanup completion and risk reducing results with safety still the utmost priority



Building On Closure Success

Historic EM Funding



FY 2001-2007

- Consistent with forward funding to accelerate cleanup, with FY 2005 being the peak year
- The FY 2007 request continues to deliver risk reduction and environmental cleanup

Building On Closure Success

FY 2007 Request vs. FY 2006 Appropriations

Site	(Dollars in Thousands)		
	FY 2006 Adjusted Appropriation	FY 2007 Congressional Request	\$ Change
Carlsbad	228,331	213,278	-15,053
Idaho	538,083	519,604	-18,479
Oak Ridge	485,869	471,335	-14,534
Portsmouth/Paducah Project Office	422,620	355,311	-67,309
Richland	818,525	839,559	+21,034
River Protection	846,946	964,127	+117,181
Savannah River	1,178,720	1,084,394	-94,326
Closure Sites	1,018,582	320,937	-697,645
NNSA Sites	299,932	233,093	-66,839
West Valley Demonstration Project	76,329	73,400	-2,929
All Other Sites	88,730	86,674	-2,056
Headquarters Operations	52,075	57,881	+5,806
Program Direction	241,386	291,216	+49,830
Safeguards and Security	284,357	295,840	+11,483
Technology Development & Deployment	29,765	21,389	-8,376
D&D Fund Deposit	446,490	452,000	+5,510
Subtotal, Environmental Management	7,056,740	6,280,038	-776,702
Offsets	-466,490	-452,000	+14,490
Total, Environmental Management	6,590,250	5,828,038	-762,212

Building On Closure Success

Management Initiatives

- Maintain and demand highest safety performance
- Validate project baselines, schedules, and assumptions
- Improve senior management focus on project execution
- Provide additional training for Federal managers and staff to enhance project management and acquisition skills
- Assure effective identification and management of risks
- Ensure selection of the most appropriate contract type and fee earning method corresponding to the scope of work and business case analysis
- Assure real-time feedback and application of lessons learned

Building On Closure Success Summary

- With the FY 2007 budget request, EM will continue focusing on safe, cost-effective risk reduction and environmental cleanup
- EM is committed to and is formulating several management initiatives to improve safety, project management, and project execution

BACKUP

Building On Closure Success

Corporate Performance Measures

Performance Measure	Units	Cumulative Complete Through FY 2005	Projected to be Completed Through FY 2006	Projected to be Completed Through FY 2007	Percent Completed Through FY 2007	Lifecycle Total
Pu packaged for long-term disposition	# Cont.	6,314	Measure Completed		100%	6,314
Pu/U residues packaged for disposition	kg Bulk	107,790	Measure Completed		100%	107,790
Enriched Uranium packaged for disposition	# Cont.	5,541	6,201	7,011	77%	9,110
DU & U packaged for disposition	MT	11,307	11,493	11,493	2%	685,161
MAAs eliminated	# MAA's	9	10	11	85%	13
SNF packaged for disposition	MTHM	2,127	2,129	2,130	88%	2,413
TRU disposed	m3	27,875	39,451	51,161	38%	135,496
LL/LLMW disposed	m3	950,143	991,640	1,025,689	67%	1,532,871
Liquid Waste eliminated	gallons (1000s)	0	0	0	0%	88,000
Liquid Waste Tanks closed	# Tanks	2	2	5	2%	239
HLW packaged for disposition	# Cont.	2,244	2,494	2,744	15%	18,735
Nuclear Facility Completions	# Facs.	59	77	86	17%	515
Radioactive Facility Completions	# Facs.	240	289	294	36%	822
Industrial Facility Completions	# Facs.	1,106	1,255	1,421	46%	3,102
Remediation Complete	# Sites	5,858	6,204	6,426	61%	10,516
Geographic Sites Eliminated	# Sites	78	87	87	76%	114

Building On Closure Success

2006 Cleanup Completion

- Lawrence Berkeley National Laboratory (California) 2006
- Kansas City Plant (Missouri) 2006
- Lawrence Livermore National Laboratory - Main Site 2006
(California)
- Ashtabula Environmental Management Project (Ohio) 2006
- Columbus Environmental Management Project (Ohio) 2006
- Fernald Environmental Management Project (Ohio) 2006
- Miamisburg Environmental Management Project* (Ohio) 2006
- Rocky Flats Environmental Technology Site (Colorado) 2006
- Sandia National Laboratories (New Mexico) 2006

* Closure date depends on completion of Congressionally-directed OU-1 remediation

Building On Closure Success

2007 TO 2009 Cleanup Completion

- Lawrence Livermore National Laboratory - Site 300 (California) 2008
- Pantex Plant (Texas) 2008
- Inhalation Toxicology Laboratory (New Mexico) 2008

- Brookhaven National Laboratory (New York) 2009
- Argonne National Laboratory – East (Illinois) 2009
- Stanford Linear Accelerator Center (California) 2009
- Energy Technology Engineering Center (California) 2009
- East Tennessee Technology Park (Tennessee) 2009

FY 2007 Request – Summary by State

(\$'s in Thousands)

State	FY 2007 Congressional Request ^{a/}
California	33,830
Colorado	7,000
Idaho	529,828
Illinois	12,334
Kentucky	149,359
Nevada	84,302
New Mexico	331,607
New York	127,772
Ohio	589,365
South Carolina	1,299,140
Tennessee	509,481
Texas	23,726
Utah	22,865
Washington	1,943,906
Washington, DC	615,523
Subtotal, EM	<u>6,280,038</u>
Offsets	-452,000
Total, Environmental Management	<u>5,828,038</u>

^{a/}State Distribution includes funding for Program Direction and Safeguards and Security activities.

FY 2007 Request – Summary by State/Installation

(\$'s in Thousands)

California

California Site Support (Oakland, CA)
 Energy Technology Engineering Center (Canoga Park, CA)
 Lawrence Berkeley National Laboratory
 Lawrence Livermore National Laboratory
 Stanford Linear Accelerator Center

FY 2006 Adjusted Appropriation	FY 2007 Congressional Request
644	530
8,910	16,000
3,861	0
29,283	11,580
3,465	5,720
46,163	33,830

Colorado

Consolidated Business Center
 Offsites
 Rifle
 Rulison
 Program Direction
 Rocky Flats Environmental Technology Site
 Rocky Flats Field Office

0	6,000
489	0
679	0
852	0
561,941	1,000
5,741	0
569,702	7,000

Idaho

Argonne National Laboratory-West
 Idaho National Laboratory
 Program Direction

120	0
537,963	519,604
9,426	10,224
547,509	529,828

FY 2007 Request – Summary by State/Installation

(\$'s in Thousands)

	FY 2006 Adjusted Appropriation	FY 2007 Congressional Request
<u>Illinois</u>		
Argonne National Laboratory-East	10,382	10,726
Program Direction	2,762	1,608
	<hr/> 13,144	<hr/> 12,334
<u>Kentucky</u>		
Paducah	165,166	140,483
Program Direction	7,558	8,876
	<hr/> 172,724	<hr/> 149,359
<u>Missouri</u>		
Kansas City Plant	4,481	0
<u>Nevada</u>		
Nevada Test Site	84,177	79,668
Central Nevada Test Area	1,042	0
Program Direction	4,163	4,634
	<hr/> 89,382	<hr/> 84,302

FY 2007 Request – Summary by State/Installation

(\$'s in Thousands)

	FY 2006 Adjusted Appropriation	FY 2007 Congressional Request
<u>New Mexico</u>		
Carlsbad Field Office	40,365	29,446
Inhalation Toxicology Laboratory (Albuquerque, NM)	302	2,931
Los Alamos National Laboratory	141,277	91,627
NNSA Service Center	1,744	1,622
Offsites		
Gasbuggy	32	0
Gnome Coach	576	0
Program Direction	13,972	17,825
Sandia National Laboratory	9,672	0
Waste Isolation Pilot Plant	192,147	188,156
	<hr/> 400,087	<hr/> 331,607
<u>New York</u>		
Brookhaven National Laboratory	33,985	28,272
Separations Process Research Unit	6,477	24,500
West Valley Demonstration Project	78,111	75,000
	<hr/> 118,573	<hr/> 127,772

FY 2007 Request – Summary by State/Installation

(\$'s in Thousands)

	FY 2006 Adjusted Appropriation	FY 2007 Congressional Request
<u>Ohio</u>		
Ashtabula	15,841	295
Columbus	9,405	0
Consolidated Business Center	0	19,896
Fernald	325,721	260,093
Miamisburg	104,478	34,869
Portsmouth	286,022	239,177
Program Direction	31,737	35,035
	<hr/> 773,204	<hr/> 589,365
<u>South Carolina</u>		
Program Direction	43,707	49,620
Savannah River National Laboratory	49,207	43,300
Savannah River Operations Office	12,916	12,542
Savannah River Site	1,251,976	1,192,178
Technology Development and Deployment	1,485	1,500
	<hr/> 1,359,291	<hr/> 1,299,140
<u>Tennessee</u>		
East Tennessee Technology Park	281,997	344,456
Oak Ridge National Laboratory	51,780	40,500
Oak Ridge Reservation	140,505	69,268
Program Direction	12,513	15,257
Y-12 Plant	40,154	40,000
	<hr/> 526,949	<hr/> 509,481

FY 2007 Request – Summary by State/Installation

(\$'s in Thousands)

	FY 2006 Adjusted Appropriation	FY 2007 Congressional Request
<u>Texas</u>		
Pantex Plant	19,458	23,726
<u>Utah</u>		
Moab	27,726	22,865
<u>Washington</u>		
Hanford Site	884,603	899,063
Program Direction	50,603	62,384
Richland Operations Office	15,257	18,332
River Protection	846,946	964,127
	1,797,409	1,943,906
<u>Washington, DC</u>		
D&D Fund Deposit	446,490	452,000
Headquarters		
Uranium/Thorium Reimbursement	19,800	20,000
Program Support	32,275	37,881
Program Direction	64,093	85,753
Technology Development and Deployment	28,280	19,889
	590,938	615,523
Subtotal, EM	7,056,740	6,280,038
Offsets	-466,490	-452,000
Total, Environmental Management	6,590,250	5,828,038